Public Works

ASSIGN-A-HIGHWAY PROGRAM

Funding history at a glance:

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$28,784	\$47,709	\$49,078	\$54,379	\$52,437	(\$1,942)	(3.57)

Included:

- 1. Mandated 5% cost of living adjustment for full-time employee, effective 7/1/2012
- 2. Mandated increase in VRS, group life

Other:

- 1. Shifts 5% employee share of VRS to employee
- 2. Passes 100% of medical insurance increase to employee

FYI:

- 1. Budget includes 1 FTE
- 2. Salaries and benefits account for 90% of total budget

3/24/2012 SOU FUND #-100 * 6S	3/24/2012 SUUTHAMPTUH COUNTY FUND #-100 * ASSIGN-A-HIGHHAY PROGRAM *	5	8 U D D D D D D D D D D D D D D D D D D	ial t	× = = = = = = = = = = = = = = = = = = =	AC	ACCOUNTING PERIOD 2012/02	100 2012/02	PRSE 1 6L067H	
			Years	1 1	i	Current	Year	2012	2012/2013 Budget Year	1
		Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Un 2012/02		Department Request	County Admin	Adopted Budget
		and the test and the test the test the test the								
041500	* ASSIEN-A-HIGHWAY PKUGRAM *									
041500-1100	SALARIES & WAGES REGULAR	19,895	29,843	31,458	31,275	20,781		33,654	33,054	
041500-2100	FICA	1,494			2,393	1,552		2,529	2,529	
041500-2210	RETREHENT	45° 44			3,528	2,344		4,809	4,809	
041500-2215	RETIREMENT - EMPLOYEE SHARE	7200			1,564	1,039		A PARTY OF THE PAR		
041500-2300	HUSPITAL FLAR	3,242	5,739		6,420	4,280		6,420	6,420	
041500-2400	GREUF INSURANCE	163	177	50	88	173 CO		436	436	
041500-2500	INSURANCE MISC & REIMB							The same of the sa		
041506-2600	UNEMPLUYHERT INSURANCE	62	62	73						
041500-2700	HURKER'S COMPERSATION		407	50 10 10		400		of production of the Parket	Total Control of Contr	
041500-3310	REPAIR & MAINTENANCE	398	216	1,115	400	426		400	600	
041500-5230	TELECOMMUNICATIONS		124	375	800	219		800	200	
041500-5305	MUTUR VEHICLE INSURANCE	532	479	408	532	525		532	589	
041500-6001	UFFICE SUPPLIES		813	68	1,000			1,600	200	
041500-6009	VEHICLE SUPPLIES		2,318	337	6,379	1,214		6,379	3,000	
041500-6011	UNIFURMS	2.8							and the second name of the secon	
	TDTAL DEPARTMENT	28,784	47,709	49,078	54,379	32,882		56,359	52,437	Annual of the same
TUTAL - ×	TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *	28,784	47,709	49,078	54,379	32,882		56,359	52,437	
TOTAL FOR FUND	UND	28,784	47,709	49,078	54,379	32,882		56,359	52,437	And the second s
FINAL TOTAL	INT.	28,784	47,709	49,078	54,379	32,882		56,359	52,437	And the finding of the rest over the comment of participation

PROPOSED PAY PLAN 2012-2013		33,054
2011-2012 CURRENT SALARY		31,480
RANGE HIGH 2013		46,257
SALARY LOW 2012-		29,843
YEARS SALARY RANGE OF LOW HIGH SERVICE GRADE 2012- 2013	s of 9/1/12	21
YEARS OF SERVICE	as of 9/1/12	ю
DATE		11/03/08
POSITION	ASSIGN A HIGHWAY PROGRAM	DEPUTY SHERIFF/ASSIGN A HIGHWAY PROGRAM
NAME		D LEE

** To calculate years of service, employee must be employed prior to September of any year.

10 10 10 10 10 10 10 10			Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Rudget	Actual Da 2011/12	fear Department Request	ZUIZ/ZUI3 Budget Year nent County Admin Adop est Recommends Bud	Year Adopted Budget	
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ETTREET 1914 1915 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917 1916 1917	1500-1100	SALARIES & WAGES REGULAR		29,843	31,458	272,275	A CALL	33054	(e)		
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